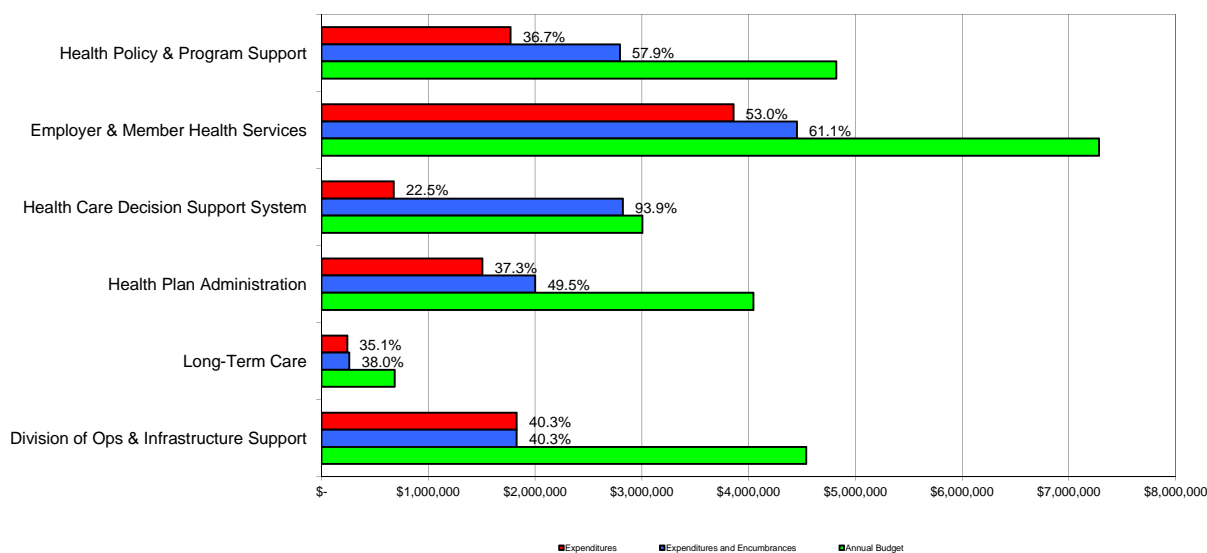


Health Benefits Branch

2010-11 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Health Policy & Program Support	\$ 4,822,630	\$ 1,771,167	\$ 2,794,414
Employer & Member Health Services	7,282,099	3,859,227	4,452,650
Health Care Decision Support System	3,007,000	677,321	2,822,805
Health Plan Administration	4,045,380	1,508,010	2,002,396
Long-Term Care	687,397	241,057	261,056
Division of Ops & Infrastructure Support	4,540,471	1,828,341	1,828,774
Total	\$ 24,384,977	\$ 9,885,124	\$ 14,162,094

Major Encumbrances *	Encumbered Amount	Expenditures	Balance	Division
HEALTH MANAGEMENT ASSOCIATES	\$ 150,000	\$ -	\$ 150,000	Health Plan Administration
THOMSON REUTERS	2,818,000	672,517	2,145,483	Health Care Decision Support Syst
DSS RESEARCH, INC.	122,400	-	122,400	Health Policy & Program Support
EQUANIM TECHNOLOGIES	362,755	31,210	331,545	Health Policy & Program Support
MERCER HEALTH AND BENEFITS	351,000	10,956	340,044	Health Policy & Program Support
EQUANIM TECHNOLOGIES	101,500	83,752	17,748	Employer & Member Health Services
STATE CONTROLLER'S OFFICE	761,600	359,196	402,404	Employer & Member Health Services